

ATTACHMENT #2

CORE RECONCILIATION

Department: XYZ

CORE RECONCILIATION -- GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes	26,666,013		824.12	
One-Time Expenditures				
Division 1 - E&E equipment	(50,000)		0.00	
Division 2 - PS-temporary staff	(80,000)		(4.00)	
Total One-Times		(130,000)		(4.00)
Approps - Vetoes - One-Times		26,536,013		820.12
Core Transfers In				
PS from Department ABC	787,846		36.00	
E&E from Department ABC	41,875		0.00	
PS from Department MNO	15,456		1.00	
E&E from Department MNO	73,913		0.00	
Total Transfers In	919,090		37.00	
Core Transfers Out				
Division 3 E&E to HB 13 (Leasing)	(600)		0.00	
Division 4 PS to Department RST	(225,000)		(9.25)	
Total Transfers Out	(225,600)		(9.25)	
Net Core Transfers		693,490		27.75
Core Reductions				
Division 2 - PS Eliminate ZAK Program	(47,000)		(2.10)	
Division 2 - E&E-Eliminate ZAK Program	(8,500)		0.00	
Division 4 - Transfer from GR	(3,000,000)		0.00	
Total Agency Core Reductions		(3,055,500)		(2.10)
Core Reallocations				
PS from Division 1	(50,000)		(2.00)	
PS to Division 3	50,000		2.00	
Net Core Reallocations		0		0
Requested Core Base		24,174,003		845.77